

**TOWN OF HOPKINTON**  
**2019 BUDGET EXPENSE SUMMARY**

December 31, 2019

**NOT FINAL 1/6/2020**

	2019	12/31/2019	2019	YTD	TOTAL
	Town Meeting	YTD	Over/(Under)	Percentage	Percentage
Department	Appropriation	Expenditures	Budget Variance	Expended	Budget
4130 Executive	\$ 257,826	\$ 250,680	\$ (7,146)	97.23%	3.54%
4135 IT Services	51,000	44,588	(6,412)	87.43%	0.70%
4140 Town Clerk	185,376	188,074	2,698	101.46%	2.54%
4141 Election Admin.	5,841	5,748	(93)	98.40%	0.08%
4150 Finance	126,323	117,852	(8,471)	93.29%	1.73%
4152 Assessor	73,624	55,910	(17,714)	75.94%	1.01%
4153 Legal	20,000	10,929	(9,071)	54.65%	0.27%
4155 Personnel	783,122	778,704	(4,418)	99.44%	10.75%
4191 Planning	120,226	110,041	(10,185)	91.53%	1.65%
4195 Cemeteries	17,228	19,350	2,122	112.32%	0.24%
4196 Insurance	66,884	75,170	8,286	112.39%	0.92%
4210 Police	812,136	735,468	(76,668)	90.56%	11.14%
4215 Ambulance	697,415	643,689	(53,726)	92.30%	9.57%
4220 Fire	322,616	287,625	(34,991)	89.15%	4.43%
4290 Emergency Mgmt.	1	0	(1)	0.00%	0.00%
4311 Highway Admin/PW	847,950	803,291	(44,659)	94.73%	11.64%
4312 Highways & Streets	762,300	698,562	(63,738)	91.64%	10.46%
4316 Street Lighting	2,220	2,087	(133)	94.00%	0.03%
4324 Transfer Station	558,378	533,097	(25,281)	95.47%	7.66%
4325 Solid Waste	43,000	42,194	(806)	98.12%	0.59%
4327 Community Well	17,500	11,828	(5,673)	67.59%	0.24%
4411 Animal Control	6,834	6,459	(375)	94.51%	0.09%
4415 Rescue Squad/CAP	14,675	5,900	(8,775)	40.20%	0.20%
4441 Welfare	67,053	65,184	(1,869)	97.21%	0.92%
4445 Welfare Vendors	50,000	49,997	(3)	99.99%	0.69%
4520 Recreation	120,120	115,677	(4,443)	96.30%	1.65%
4521 Buildings & Grounds	85,080	85,599	519	100.61%	1.17%
4550 Library	304,090	286,118	(17,972)	94.09%	4.17%
4583 Patriotic/Band Concerts	3,200	3,000	(200)	93.75%	0.04%
4611 Conservation	1	0	(1)	0.00%	0.00%
4652 Economic Development	19,000	17,903	(1,097)	94.23%	0.26%
4711 Long Term Debt-Prin	584,973	586,915	1,942	100.33%	8.03%
4721 Long Term Debt-Int	148,154	146,159	(1,995)	98.65%	2.03%
4723 TAN	2,000	0	(2,000)	0.00%	0.03%
<b>SUB-TOTAL</b>	<b>\$ 7,176,146</b>	<b>\$ 6,783,798</b>	<b>\$ (392,348)</b>	<b>94.53%</b>	<b>98.47%</b>
4326-Sewer Fund 200	111,240	107,440	(3,800)	96.58%	1.53%
<b>TOTAL EXPENSE BUDGET</b>	<b>\$ 7,287,386</b>	<b>\$ 6,891,239</b>	<b>\$ (396,147)</b>	<b>94.56%</b>	<b>100.000%</b>

2019: #4652 EDC \$14,000 + \$5,000 Encumbered = \$19,000

2019: Budget \$7,282,386 + EDC \$5,000 = \$7,287,386

**NOTE: THERE IS STILL 1 WEEK OF PAYROLL TO BE ENTERED AND OUTSTANDING INVOICES**